

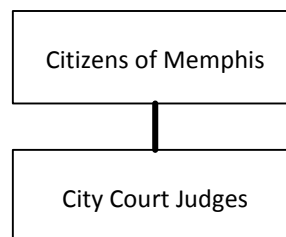
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	583,662	587,634	587,634	586,898
Materials and Supplies	41,839	53,900	44,173	53,500
Total Expenditures	625,501	641,534	631,807	640,398
Net Expenditures	625,501	641,534	631,807	640,398
Authorized Complement				5

MISSION

To adjudicate all traffic violations, various disputes and violations of City ordinances by operating three divisions of City Court

STRUCTURE



SERVICES

The City Court Judges fairly and impartially hear and decide all cases that are presented concerning Municipal Code violations. The Judges strive to decide all cases in a timely manner. The City Court Judges maintain their professional credentials through continual development activities, such as professional conferences and continuing education.

Description

Hear and decide all cases that are presented concerning Municipal Code violations.

Operating Budget

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Authorized Complement				5

City Court Judges Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	453,343	480,939	455,820	486,607
Holiday Salary Full Time	22,197	0	22,318	0
Vacation Leave	3,511	0	3,530	0
Bonus Leave	1,046	0	1,052	0
Sick Leave	842	0	847	0
Pension	28,856	28,856	28,856	21,306
Pension ARC Funding	20,151	23,501	23,501	27,317
Group Life Insurance	1,691	1,927	1,927	1,927
Unemployment	750	550	550	400
Medicare	6,679	7,695	7,695	7,786
Long Term Disability	1,332	1,443	1,443	1,460
Health Insurance - Premier	41,700	40,095	40,095	40,095
Other Post Employment Benefits	0	4,248	0	1,407
Payroll Reserve	1,563	0	0	0
Benefits Adjustments	0	(1,620)	0	(1,407)
Total Personnel Services	583,662	587,634	587,634	586,898
<u>Materials and Supplies</u>				
City Computer Svc Equipment	0	1,000	0	1,000
Data/Word Process Software	0	400	1,000	0
Pers Computer Software	959	600	0	600
City Telephone/ Communications	4,505	3,500	3,500	3,500
Supplies - Outside	8,979	7,500	8,494	7,500
Document Reproduction - Outside	0	500	0	500
Clothing	0	500	0	500
Outside Postage	0	300	100	300
Miscellaneous Expense	0	300	100	300
Outside Phone/ Communications	2,479	2,500	2,479	2,500
Seminars/Training/Education	2,370	4,800	4,500	4,800
Misc Professional Services	5,144	8,000	5,000	8,000
Travel Expense	12,841	16,000	14,000	16,000
Unreported Travel	(226)	0	0	0
Dues/Memberships/ Periodicals	4,790	8,000	5,000	8,000
Total Materials and Supplies	41,839	53,900	44,173	53,500

City Court Judges Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
TOTAL EXPENDITURES	625,501	641,534	631,807	640,398
NET EXPENDITURES	625,501	641,534	631,807	640,398

CITY COURT JUDGES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>City Court Judges</u>			
ASST EXECUTIVE	1		
INTERPRETER COURT ASST	1		
JUDGE	2		
JUDGE ADMIN	1		
Total City Court Judges	5		
 <u>TOTAL CITY COURT JUDGES</u>	 <u>5</u>		



